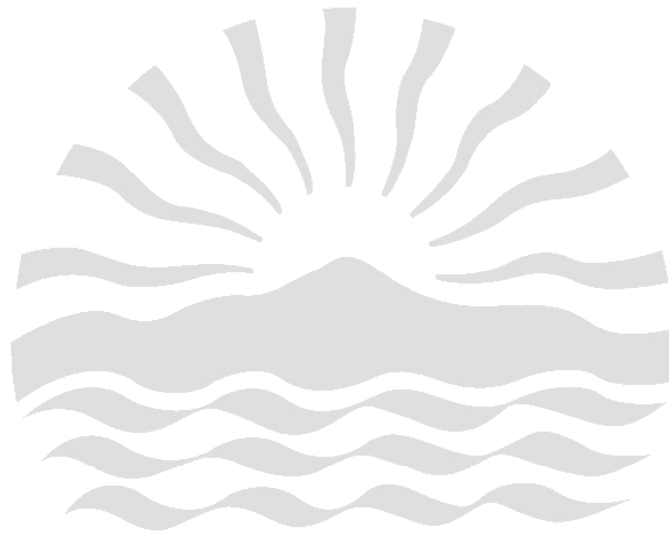


## **SUMMARY BY PROJECT TYPE**



CITY OF  
CHULA VISTA

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Drainage

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>DR120</b>	Drainage Basin e/o Second	\$0	\$120,000	\$120,000	\$0	\$120,000
<b>DR127</b>	Drainage Improve. - Tobias to Glenhaven Phases I - III	\$267,500	(\$267,500)	\$0	\$0	\$0
<b>DR133</b>	Drainage Improvements - Emerson Street	\$173,500	\$0	\$173,500	\$0	\$173,500
<b>DR134</b>	Hilltop Drainage Improve. Between I and Whitney	\$445,000	(\$232,000)	\$213,000	\$120,000	\$333,000
<b>DR160</b>	F Street Drainage Facilities	\$0	\$30,000	\$30,000	\$160,000	\$190,000
<b>DR161</b>	03/04 CDBG CMP Replacement Program	\$0	\$325,000	\$325,000	\$0	\$325,000
<b>DR905</b>	North Broadway Basin Construction	\$102,162	(\$102,162)	\$0	\$0	\$0
<b>DR909</b>	Judson Basin Drainage, Hilltop to Tobias	\$150,000	\$0	\$150,000	\$425,000	\$575,000
<b>DR999</b>	CMP Rehabilitation/Replacement Annual Program	\$450,000	(\$450,000)	\$0	\$0	\$0
	<b><i>Appropriated</i></b>	<b>\$1,588,162</b>	<b>(\$576,662)</b>	<b>\$1,011,500</b>	<b>\$705,000</b>	<b>\$1,716,500</b>
<b>DR133</b>	Drainage Improvements - Emerson Street	\$0	\$730,500	\$730,500	\$0	\$730,500
<b>DR162</b>	Misc Drainage Improvements	\$0	\$619,500	\$619,500	\$0	\$619,500
<b>DR999</b>	CMP Rehabilitation/Replacement Annual Program	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
	<b><i>Not appropriated</i></b>	<b>\$0</b>	<b>\$4,350,000</b>	<b>\$4,350,000</b>	<b>\$0</b>	<b>\$4,350,000</b>
	<b>TOTALS</b>	<b>\$1,588,162</b>	<b>\$3,773,338</b>	<b>\$5,361,500</b>	<b>\$705,000</b>	<b>\$6,066,500</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### General Government

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>GG131</b> Corporation Yard Construction	\$0	\$135,000	\$135,000	\$0	\$135,000
<b>GG158</b> Animal Shelter Expansion	\$0	\$15,000	\$15,000	\$0	\$15,000
<b>GG171</b> PW Info System Modernization/Expansion	\$42,800	(\$42,800)	\$0	\$0	\$0
<b>GG175</b> NIC Exhibit Upgrades and Replacements	\$0	\$100,000	\$100,000	\$0	\$100,000
<b>GG177</b> PSB Remodel	\$0	\$6,585	\$6,585	\$0	\$6,585
<b>GG181</b> Comprehensive Zoning Code Update	\$0	\$0	\$0	\$100,000	\$100,000
<b>GG182</b> Construction and Repair Work Management System	\$0	\$35,000	\$35,000	\$0	\$35,000
<b>GG183</b> GIS - Orthophotography/Topography Project	\$0	\$82,500	\$82,500	\$0	\$82,500
<b>Appropriated</b>	<b>\$42,800</b>	<b>\$331,285</b>	<b>\$374,085</b>	<b>\$100,000</b>	<b>\$474,085</b>
<b>TOTALS</b>	<b>\$42,800</b>	<b>\$331,285</b>	<b>\$374,085</b>	<b>\$100,000</b>	<b>\$474,085</b>

### Landscaping

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>LD107</b> Landscape Medians - Main Street	\$0	\$35,000	\$35,000	\$0	\$35,000
<b>Appropriated</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>TOTALS</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Library

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>LB124</b>	East Side Library	\$10,250,000	(\$10,250,000)	\$0	\$10,987,000	\$10,987,000
<b>LB136</b>	Civic Center Library Branch Renov. - Needs Assessment	\$100,000	\$0	\$100,000	\$0	\$100,000
<b>LB137</b>	Radio Frequency Identification Inventory Control System	\$0	\$0	\$0	\$58,388	\$58,388
	<b><i>Appropriated</i></b>	<b>\$10,350,000</b>	<b>(\$10,250,000)</b>	<b>\$100,000</b>	<b>\$11,045,388</b>	<b>\$11,145,388</b>
	<b><i>TOTALS</i></b>	<b>\$10,350,000</b>	<b>(\$10,250,000)</b>	<b>\$100,000</b>	<b>\$11,045,388</b>	<b>\$11,145,388</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Local Streets

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>ST425</b> Cross Gutter Removal at E Street and First Avenue	\$0	\$76,000	\$76,000	\$398,000	\$474,000
<b>STL201</b> Block Act-Planning	\$25,000	\$0	\$25,000	\$25,000	\$50,000
<b>STL225</b> Oxford Street Improvements, 3rd to Alpine	\$90,000	(\$90,000)	\$0	\$0	\$0
<b>STL238</b> Pavement Rehabilitation - Future Allocations	\$4,200,000	(\$4,200,000)	\$0	\$3,800,000	\$3,800,000
<b>STL241</b> Sidewalk Safety Program	\$0	\$12,797	\$12,797	\$0	\$12,797
<b>STL255</b> Street Improvements Along Halsey	\$226,000	(\$226,000)	\$0	\$226,000	\$226,000
<b>STL256</b> 4th Avenue Improvements - South of Orange	\$70,000	(\$70,000)	\$0	\$0	\$0
<b>STL278</b> Sidewalk Safety Program 02/03	\$70,000	(\$70,000)	\$0	\$0	\$0
<b>STL278</b> Sidewalk Safety Program 03/04	\$30,000	\$0	\$30,000	\$0	\$30,000
<b>STL280</b> Sidewalk Improvements on Naples Between 3rd and 4th	\$23,500	(\$23,500)	\$0	\$0	\$0
<b>STL285</b> Quintard Street Improvements - 3rd to Orange	\$0	\$49,950	\$49,950	\$0	\$49,950
<b>STL287</b> Castle Park Elementary Sidewalk Improvements	\$0	\$95,625	\$95,625	\$0	\$95,625
<b>STL288</b> Otay Ranch Bus Shelters	\$0	\$60,000	\$60,000	\$0	\$60,000
<b>STL289</b> Sidewalk Rehabilitation FY 03/04	\$0	\$125,000	\$125,000	\$0	\$125,000
<b>STL290</b> Install Guardrail on Various Streets	\$0	\$75,000	\$75,000	\$0	\$75,000
<b>STL291</b> Fourth Avenue Sidewalk Improvements	\$0	\$156,000	\$156,000	\$0	\$156,000
<b>STL292</b> ADA Curb Cuts FY 03-04	\$0	\$60,000	\$60,000	\$0	\$60,000
<b>STL293</b> Pavement Rehabilitation 03/04	\$0	\$2,951,000	\$2,951,000	\$0	\$2,951,000
<b>STL295</b> Sidewalk Rehabilitation FY 04/05	\$0	\$0	\$0	\$125,000	\$125,000
<b>STL296</b> Sidewalk Safety Program-Future Allocation	\$0	\$0	\$0	\$0	\$0
<b>STL297</b> ADA Curb Cuts FY 04-05	\$0	\$0	\$0	\$60,000	\$60,000
<b>STL298</b> Bay Boulevard Bike Path (E St. to F St.)	\$0	\$63,939	\$63,939	\$0	\$63,939
<b>STL299</b> Third Avenue Sidewalks (D St. to 4th Avenue)	\$0	\$173,495	\$173,495	\$0	\$173,495
<b>STL901</b> Sidewalk Rehabilitation - Annual Allocation	\$125,000	(\$125,000)	\$0	\$0	\$0
<b>STL902</b> ADA Curb Cuts Annual Allocation	\$60,000	(\$60,000)	\$0	\$0	\$0
<b>STL999</b> Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$0	\$0
<b>Appropriated</b>	<b>\$5,019,500</b>	<b>(\$1,065,694)</b>	<b>\$3,953,806</b>	<b>\$4,634,000</b>	<b>\$8,587,806</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

<b>STL294</b> Major Assessment District/CDBG Street Rehab Program	\$0	\$4,700,000	\$4,700,000	\$0	\$4,700,000
<i>Not appropriated</i>	\$0	\$4,700,000	\$4,700,000	\$0	\$4,700,000
<b>TOTALS</b>	\$5,019,500	\$3,634,306	\$8,653,806	\$4,634,000	\$13,287,806

## Major Streets

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>ST922</b> Street Widening-Palomar St, I-5 to Industrial	\$0	\$749,000	\$749,000	\$0	\$749,000
<b>STM305</b> I-805/H Street Interchange Improvments, Phase I	\$155,000	(\$155,000)	\$0	\$2,359,000	\$2,359,000
<b>STM310</b> East H Street Bicycle/Pedestrian Transportation Facility Stuc	\$0	\$5,000	\$5,000	\$0	\$5,000
<b>STM329</b> Palomar St./I-805 Interchange	\$0	\$50,000	\$50,000	\$0	\$50,000
<b>STM351</b> Main Street Dual Left Turn Lanes At I-805	\$0	\$50,000	\$50,000	\$0	\$50,000
<b>STM352</b> 3rd Avenue Street Improvements - Orange to Main	\$50,000	(\$50,000)	\$0	\$0	\$0
<b>STM353</b> Noise Study for I-805 Corridor Properties	\$0	\$75,000	\$75,000	\$0	\$75,000
<b>STM354</b> North Broadway Reconstruction	\$0	\$289,560	\$289,560	\$1,434,167	\$1,723,727
<b>STM355</b> Otay Lakes Road Widening, East H to Canyon	\$0	\$100,000	\$100,000	\$800,000	\$900,000
<i>Appropriated</i>	\$205,000	\$1,113,560	\$1,318,560	\$4,593,167	\$5,911,727
<b>TOTALS</b>	\$205,000	\$1,113,560	\$1,318,560	\$4,593,167	\$5,911,727

## Other Projects

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>OP200</b> Survey Monument Study and Replacement Phase I	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730
<i>Appropriated</i>	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730
<b>TOTALS</b>	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Parks and Recreation

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>PR136</b>	Eucalyptus Park Reconstruction	\$0	\$545	\$545	\$0	\$545
<b>PR169</b>	Greg Rogers Park Improvements, Phase I - IV	\$0	\$18,230	\$18,230	\$0	\$18,230
<b>PR212</b>	Outdoor Sports Courts Renovation	\$100,000	\$0	\$100,000	\$0	\$100,000
<b>PR214</b>	Restroom Renov.-Otay, Greg Rogers, Eucaly. & Los Ninos	\$0	\$248,725	\$248,725	\$0	\$248,725
<b>PR228</b>	Playground Equipment Renovation Citywide	\$0	\$39,650	\$39,650	\$363,000	\$402,650
<b>PR236</b>	Parking Lot Renovations - City Parks	\$25,000	\$0	\$25,000	\$0	\$25,000
<b>PR237</b>	Renovation I-805 Landscape Entries - E and H Streets	\$131,000	(\$131,000)	\$0	\$0	\$0
<b>PR240</b>	Otay Park Renovation	\$0	\$83,725	\$83,725	\$0	\$83,725
<b>PR250</b>	Monteville (Rolling Hills) Community Park	\$0	\$1,942,707	\$1,942,707	\$0	\$1,942,707
<b>PR251</b>	Salt Creek (E.L. Trails) Community Park	\$0	\$1,524,497	\$1,524,497	\$0	\$1,524,497
<b>PR252</b>	Rohr Park Lighting	\$0	\$135,000	\$135,000	\$0	\$135,000
<b>PR253</b>	Replace Missing Shelters at Tiffany and Los Ninos Parks	\$0	\$45,000	\$45,000	\$0	\$45,000
<b>PR254</b>	Otay Valley Regional Park Ranger Trailer/Equipment	\$0	\$91,667	\$91,667	\$0	\$91,667
<b>PR256</b>	Parkway Pool - Filter Room	\$0	\$33,750	\$33,750	\$0	\$33,750
	<b><i>Appropriated</i></b>	<b>\$256,000</b>	<b>\$4,032,496</b>	<b>\$4,288,496</b>	<b>\$363,000</b>	<b>\$4,651,496</b>
<b>PR136</b>	Eucalyptus Park Reconstruction	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000
<b>PR184</b>	Woman's Club Renovation - Phase II	\$0	\$450,000	\$450,000	\$0	\$450,000
<b>PR240</b>	Otay Park Renovation	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
<b>PR249</b>	Oxford Street Park Development	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
	<b><i>Not appropriated</i></b>	<b>\$0</b>	<b>\$9,450,000</b>	<b>\$9,450,000</b>	<b>\$0</b>	<b>\$9,450,000</b>
	<b>TOTALS</b>	<b>\$256,000</b>	<b>\$13,482,496</b>	<b>\$13,738,496</b>	<b>\$363,000</b>	<b>\$14,101,496</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Public Safety

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>PS115</b>	97 Public Safety Communications	\$0	\$7,316	\$7,316	\$0	\$7,316
<b>PS126</b>	Rolling Hills Ranch Fire Station (No.6)	\$1,257,500	\$0	\$1,257,500	\$0	\$1,257,500
<b>PS145</b>	Fire Station No. 5, Programming and Site Analysis	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>PS158</b>	Purchase of Fire Equipment	\$750,000	\$0	\$750,000	\$0	\$750,000
	<b>Appropriated</b>	<b>\$2,007,500</b>	<b>\$157,316</b>	<b>\$2,164,816</b>	<b>\$0</b>	<b>\$2,164,816</b>
<b>PS145</b>	Fire Station No. 5 Replacement/Renovation	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
	<b>Not appropriated</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>
	<b>TOTALS</b>	<b>\$2,007,500</b>	<b>\$2,557,316</b>	<b>\$4,564,816</b>	<b>\$0</b>	<b>\$4,564,816</b>

### Redevelopment

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>RD237</b>	H Street, Broadway to 3rd	\$0	\$500,000	\$500,000	\$0	\$500,000
<b>RD238</b>	3rd Avenue Streetscape	\$0	\$500,000	\$500,000	\$0	\$500,000
<b>RD239</b>	Landis Alley Improvements	\$0	\$200,000	\$200,000	\$0	\$200,000
<b>RD240</b>	Watt/Highland 3rd & E Streetscape	\$0	\$300,000	\$300,000	\$0	\$300,000
<b>RD241</b>	Storefront Renovation Program	\$0	\$85,000	\$85,000	\$0	\$85,000
<b>RD242</b>	Urban Core Specific Plan	\$0	\$250,000	\$250,000	\$0	\$250,000
	<b>Appropriated</b>	<b>\$0</b>	<b>\$1,835,000</b>	<b>\$1,835,000</b>	<b>\$0</b>	<b>\$1,835,000</b>
	<b>TOTALS</b>	<b>\$0</b>	<b>\$1,835,000</b>	<b>\$1,835,000</b>	<b>\$0</b>	<b>\$1,835,000</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Sewer

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>SW223</b> Wastewater Plan Update	\$0	\$25,000	\$25,000	\$0	\$25,000
<b>SW224</b> Telegraph Canyon Sewer Improvements	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000
<b>SW225</b> Wolf Canyon Trunk Sewer	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
<b>SW226</b> Upgrade of Reach 205 - Poggi Canyon	\$0	\$839,800	\$839,800	\$0	\$839,800
<b>SW230</b> Sewer Rehabilitation FY 03/04, Phase 13	\$0	\$300,000	\$300,000	\$0	\$300,000
<b>SW231</b> Sewer Rehabilitation FY 04/05, Phase 14	\$0	\$0	\$0	\$300,000	\$300,000
<b>SW999</b> Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$0	\$0
<b><i>Appropriated</i></b>	<b>\$300,000</b>	<b>\$3,264,800</b>	<b>\$3,564,800</b>	<b>\$300,000</b>	<b>\$3,864,800</b>
<b>SW225</b> Wolf Canyon Trunk Sewer	\$0	\$0	\$0	\$6,458,504	\$6,458,504
<b><i>Not appropriated</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,458,504</b>	<b>\$6,458,504</b>
<b>TOTALS</b>	<b>\$300,000</b>	<b>\$3,264,800</b>	<b>\$3,564,800</b>	<b>\$6,758,504</b>	<b>\$10,323,304</b>

# CAPITAL IMPROVEMENT BUDGET

## FUNDING SUMMARY BY PROJECT TYPE

### Traffic

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
<b>TF279</b> Install Internally Illuminated Street Name Signs	\$52,000	\$0	\$52,000	\$52,000	\$104,000
<b>TF286</b> St. Light Instal. - Otay Lakes Rd. btwn Bonita & 575 OLR	\$0	\$330,000	\$330,000	\$0	\$330,000
<b>TF294</b> Signal Installation - East J & Paseo Del Rey	\$0	\$190,000	\$190,000	\$0	\$190,000
<b>TF300</b> Traffic Signal Installation - Hilltop and Oxford	\$228,000	(\$228,000)	\$0	\$0	\$0
<b>TF302</b> Traffic Signal Installation - Palomar and First	\$150,000	\$10,000	\$160,000	\$0	\$160,000
<b>TF307</b> Street Light Install. On Fourth Ave., L St. to Orange Ave.	\$0	\$0	\$0	\$208,266	\$208,266
<b>TF308</b> Signal Installation - Clubhouse Drive and S. Greensview Dr	\$0	\$160,000	\$160,000	\$0	\$160,000
<b>TF309</b> Signal Upgrade - Fourth Ave. and Orange Ave.	\$0	\$90,000	\$90,000	\$0	\$90,000
<b>TF310</b> Emergency Preemption at Sixteen Intersections	\$0	\$200,000	\$200,000	\$200,000	\$400,000
<b>TF311</b> Intersection Improvements - 1st & H and 2nd & H	\$0	\$200,000	\$200,000	\$0	\$200,000
<b>TF312</b> Transportation Planning Program	\$0	\$200,000	\$200,000	\$0	\$200,000
<b>TF313</b> SCATS Adaptive Signal Installation, Phase III	\$0	\$800,000	\$800,000	\$0	\$800,000
<b>TF314</b> Signal Installation - East Palomar and Medical Center Court	\$0	\$170,000	\$170,000	\$0	\$170,000
<b>TF315</b> Signal Installation - Fifth Ave. and Moss Street	\$0	\$160,000	\$160,000	\$0	\$160,000
<b>TF316</b> Signal Installation - Second Ave. and Quintard Street	\$0	\$0	\$0	\$150,000	\$150,000
<b>TF317</b> Intersection Improvements - Bonita & Allen Sch./5th & L	\$0	\$0	\$0	\$148,000	\$148,000
<b>TF318</b> Signal Installation - Fifth & Naples	\$0	\$0	\$0	\$170,000	\$170,000
<b>TF999</b> Street Light Installation - Various Streets	\$0	\$0	\$0	\$50,000	\$50,000
<b><i>Appropriated</i></b>	<b>\$430,000</b>	<b>\$2,282,000</b>	<b>\$2,712,000</b>	<b>\$978,266</b>	<b>\$3,690,266</b>
<b><i>TOTALS</i></b>	<b>\$430,000</b>	<b>\$2,282,000</b>	<b>\$2,712,000</b>	<b>\$978,266</b>	<b>\$3,690,266</b>
<b><i>TOTAL - APPROPRIATED</i></b>	<b>\$20,255,692</b>	<b>\$1,102,371</b>	<b>\$21,358,063</b>	<b>\$22,775,551</b>	<b>\$44,133,614</b>
<b><i>TOTAL - NOT APPROPRIATED</i></b>	<b>\$0</b>	<b>\$20,900,000</b>	<b>\$20,900,000</b>	<b>\$6,458,504</b>	<b>\$27,358,504</b>
<b><i>GRAND TOTAL - ALL PROJECTS</i></b>	<b>\$20,255,692</b>	<b>\$22,002,371</b>	<b>\$42,258,063</b>	<b>\$29,234,055</b>	<b>\$71,492,118</b>